

STATEMENT OF PURPOSE

RS23795

This bill appropriates \$25,443,700 to the Division of Vocational Rehabilitation for FY 2016 and caps the number of authorized full-time equivalent positions at 152.50. The bill includes \$98,000 for the employer's share of increased benefit costs, \$70,000 for replacement items, and accounts for an \$800 decrease in statewide cost allocation. Funding is also provided for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. Two line items are included, which provide \$11,000 for counselor salary increases and \$650,000 in federal grant funds for customer job services and supports.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	152.50	7,493,900	2,042,200	14,430,100	23,966,200
1. Job Supports and Funding for SILC	0.00	0	0	555,000	555,000
FY 2015 Total Appropriation	152.50	7,493,900	2,042,200	14,985,100	24,521,200
Removal of One-Time Expenditures	0.00	(30,400)	(1,900)	(114,300)	(146,600)
FY 2016 Base	152.50	7,463,500	2,040,300	14,870,800	24,374,600
Benefit Costs	0.00	21,500	600	75,900	98,000
Replacement Items	0.00	15,200	0	54,800	70,000
Statewide Cost Allocation	0.00	(500)	0	(300)	(800)
Change in Employee Compensation	0.00	55,800	1,500	183,600	240,900
FY 2016 Program Maintenance	152.50	7,555,500	2,042,400	15,184,800	24,782,700
1. Salary Increases for Counselors	0.00	2,300	0	8,700	11,000
2. Job Supports for Customers	0.00	0	0	650,000	650,000
3. New Communication/Outreach Position	0.00	0	0	0	0
FY 2016 Total	152.50	7,557,800	2,042,400	15,843,500	25,443,700
Chg from FY 2015 Orig Approp	0.00	63,900	200	1,413,400	1,477,500
% Chg from FY 2015 Orig Approp.	0.0%	0.9%	0.0%	9.8%	6.2%

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